

**City of Sunnyvale**  
**Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Program Performance Statement**

Provide a collection of library materials for children and adults that will fulfill their information and recreational needs, by:

- Selecting new materials in print, audio/visual, electronic and other formats,
- Evaluating specific subject areas to ensure that materials are current, relevant and in good condition, and
- Receiving library materials accurately and efficiently.

**Notes**

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## **Program 613 - Acquire Library Materials for the Public**

### **Program Measures**

#### **Quality**

- \* The Library will have the material the customer seeks in the adult collection.  
**- Percent of Customers Finding Materials In the Adult Collection**
- \* The Library will have the material the customer seeks in the children's collection.  
**- Percent of Customers Finding Materials In the Children's Collection**

#### **Productivity**

- \* Invoices for library materials will be sent to accounts payable within the established time frame.  
**- Percent of Invoices**  
**- Number of Days**
- \* The average number of times items in the library are checked out is at or above the established target.  
**- Checkouts Per Item Annually**

#### **Cost Effectiveness**

- \* The cost for selecting an item for the adult collection will be at or below planned cost.  
**- Cost Per Item**
- \* The cost for selecting an item for the children's and teens collection will be at or below planned cost.  
**- Cost Per Item**

#### **Financial**

- \* Actual total expenditures for Acquire Library Materials for the Public will not exceed planned program expenditures.  
**- Total Program Expenditures**

<u><b>Priority</b></u>	<u><b>2006/2007 Adopted</b></u>	<u><b>2007/2008 Adopted</b></u>
C	<b>80.00%</b>	<b>80.00%</b>
C	<b>80.00%</b>	<b>80.00%</b>
I	<b>95.00%</b> 30.00	<b>95.00%</b> 30.00
D	<b>5.00</b>	<b>5.00</b>
I	<b>\$34</b>	<b>\$35</b>
I	<b>\$16</b>	<b>\$16</b>
C	<b>\$1,170,108</b>	<b>\$1,195,508</b>

#### **Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

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**Service Delivery Plan 61301 - Select and Evaluate Materials**

Provide quality library collections for children and adults, by:

- Selecting and acquiring new and relevant materials in response to community interest and demand and keeping abreast of new formats as technology changes, and
- Evaluating selection areas in terms of age, condition, relevancy and circulation.

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**Service Delivery Plan 61301 - Select and Evaluate Materials**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 613100 - Select Materials for Adults</b>		
Product: An Item Selected		
Costs:	\$720,902	\$736,876
Products:	21,000	21,000
Work Hours:	2,386	2,386
Product Cost:	\$34.33	\$35.09
Work Hours/Product:	0.11	0.11
<b>Activity 613110 - Evaluate Materials In the Adult Collection for Repair, Replacement or Discard</b>		
Product: An Item Discarded		
Costs:	\$36,876	\$37,708
Products:	15,000	15,000
Work Hours:	555	555
Product Cost:	\$2.46	\$2.51
Work Hours/Product:	0.04	0.04
<b>Activity 613120 - Select Materials for Children</b>		
Product: An Item Selected		
Costs:	\$181,606	\$185,309
Products:	11,500	11,500
Work Hours:	767	767
Product Cost:	\$15.79	\$16.11
Work Hours/Product:	0.07	0.07

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**Service Delivery Plan 61301 - Select and Evaluate Materials**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 613130 - Evaluate Materials In the Children's Collection for Repair, Replacement or Discard</b>		
Product: An Item Discarded		
Costs:	\$25,266	\$25,787
Products:	7,000	7,000
Work Hours:	382	382
Product Cost:	\$3.61	\$3.68
Work Hours/Product:	0.05	0.05
<b>Totals for Service Delivery Plan 61301 - Select and Evaluate Materials</b>		
<b>Costs:</b>	<b>\$964,650</b>	<b>\$985,680</b>
<b>Hours:</b>	<b>4,090</b>	<b>4,090</b>

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**Service Delivery Plan 61302 - Order and Receive Materials for Library**

Ensure the library acquires new materials, by:

- Placing orders online, by fax or by telephone and inputting orders into the catalog and maintaining order logs and files, and
- Receiving new items and preparing them for cataloging and processing, and processing invoices and maintaining accounts.

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**Service Delivery Plan 61302 - Order and Receive Materials for Library**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 613200 - Order Library Materials</b>		
Product: An Item Ordered		
Costs:	\$105,910	\$107,916
Products:	30,456	30,456
Work Hours:	1,774	1,774
Product Cost:	\$3.48	\$3.54
Work Hours/Product:	0.06	0.06
<b>Activity 613210 - Receive Library Materials</b>		
Product: An Item Received		
Costs:	\$65,073	\$66,362
Products:	29,906	29,906
Work Hours:	1,272	1,272
Product Cost:	\$2.18	\$2.22
Work Hours/Product:	0.04	0.04
<b>Totals for Service Delivery Plan 61302 - Order and Receive Materials for Library</b>		
<b>Costs:</b>	<b>\$170,983</b>	<b>\$174,279</b>
<b>Hours:</b>	<b>3,046</b>	<b>3,046</b>

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**Service Delivery Plan 61303 - Management and Support Services**

Provide support and supervision for collection development and acquisitions, by:

- Developing the purchasing plan for the year,
- Monitoring the budget and hours used,
- Compiling statistics,
- Attending collection development and other job-related meetings,
- Giving feedback and writing evaluations for selectors and acquisitions staff, and
- Providing and participating in staff training and development opportunities.

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**Service Delivery Plan 61303 - Management and Support Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 613300 - Management and Supervisory Services for Collection Development/Acquisitions</b>		
Product: A Work Hour		
Costs:	\$25,162	\$26,037
Products:	300	300
Work Hours:	300	300
Product Cost:	\$83.87	\$86.79
Work Hours/Product:	1.00	1.00
<b>Activity 613310 - Administrative Support for Collection Development/Acquisitions</b>		
Product: A Work Hour		
Costs:	\$5,410	\$5,507
Products:	90	90
Work Hours:	90	90
Product Cost:	\$60.11	\$61.19
Work Hours/Product:	1.00	1.00
<b>Activity 613320 - Staff Training and Development</b>		
Product: A Training Hour		
Costs:	\$3,903	\$4,005
Products:	40	40
Work Hours:	40	40
Product Cost:	\$97.58	\$100.13
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 61303 - Management and Support Services</b>		
<b>Costs:</b>	<b>\$34,475</b>	<b>\$35,549</b>
<b>Hours:</b>	<b>430</b>	<b>430</b>

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<b>Totals for Program 613</b>	<b>Costs:</b>	<b>\$1,170,108</b>	<b>\$1,195,508</b>
	<b>Hours:</b>	<b>7,566</b>	<b>7,566</b>